

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Alaska Library and Museums Budget Request Unit Budget Summary

Alaska Library and Museums Budget Request Unit

Contact: Karen Crane, Director

Tel: (907) 465-2910 **Fax:** (907) 465-2151 **E-mail:** Karen_Crane@eed.state.ak.us

BRU Mission

To provide access to information and to preserve the history of the state.

BRU Services Provided

Library

- **HISTORICAL COLLECTIONS:** Reference and research services are provided by Historical Collections. It collects, organizes and preserves Alaskan materials including private papers and materials important to the state's history.
- **INFORMATION SERVICES:** This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents and other materials in a variety of formats.
- **STATE DOCUMENTS DEPOSITORY:** The program attempts to collect all relevant materials published or printed by state agencies.
- **LIBRARY DEVELOPMENT:** Coordination of library services are offered to 87 public libraries and 400 public schools, as well as to academic and special libraries. Staff provide assistance and information on the Public Library assistance grant program, interlibrary cooperation grants, federal programs including e-rate, interlibrary loan, and continuing education statewide.
- **TALKING BOOKS CENTER:** This library has 1,033 registered patrons and serves approximately 880 visually or physically impaired Alaskans each month with braille, recordings, cassettes, and equipment.
- **SLED:** Provides managed Internet access to libraries, schools and the public. Sled also provides a reviewed and comprehensive web site of Alaskan resources.
- **ARCHIVES:** This section identifies, preserves and makes available state and territorial government records of permanent value.
- **RECORDS MANAGEMENT:** The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition.
- **CENTRAL MICROFILM SERVICES:** This section provides microfilm services for agencies throughout State Government.

Museums

The BRU manages the operation of two facilities, the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka.

- **COLLECTIONS:** The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans.
- **EDUCATION:** Educational programs are developed by the Museums to encourage and guide increased interaction between local museums and schools.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of:
 1. professional consulting services in artifact preservation, conservation, collection management, educational programming, exhibit design and museum management;
 2. direct financial support through a competitive Grant-in-Aid program; and

3. a museum services program that provides resource material
4. referral services directly to all museums.

BRU Goals and Strategies

Library

Provide library and information services to all state agencies and the legislature through operation of the State Library.

Provide library and information services to those citizens who are blind or physically handicapped.

Provide library and information services to those citizens who live in areas of the state without a public library through books by mail.

Collect, organize, and preserve the written and photographic history of the state.

Collect, organize, preserve and make state documents accessible to citizens statewide.

Coordinate and support library services statewide for the benefit of all Alaskans.

Provide online access to legislative and state information to citizens statewide.

Archives

Provide access to current records and acquire, protect and make accessible state records of permanent value.

Provide assistance to state agencies in managing information in a cost effective and efficient manner through the assistance of records managers, archivists and microfilm/microfiche services.

Museum

Collect and preserve the history of the state and to make it accessible to Alaskans statewide.

Provide consultation and conservation expertise and assistance to museums statewide.

Key BRU Issues for FY2002 – 2003

Library

Key issues for the library are related to technology. The library attempts to serve all state agency personnel. Staff is working to find the right mix of products and services for remote users and to adapt our services to deliver them to the employee desktop. As staff must stay up-to-date with the technology, finding time for continual training is an issue. As the State Library is mandated to collect all state documents, staff is working on a plan to collect, catalog and preserve the increasing amount of information that is published electronically.

Archives

A key issue concerns the proliferation of electronic records. The archives is concerned with issues relating to the informational content of electronic records. While information technology officials focus on technology and architecture of the state's computer systems, the archives should be focusing on access and the preservation requirements associated with electronic records keeping systems and procedures. The archive is building a basic electronic records component to respond to requests from state officials seeking assistance for solutions to the legal and administrative requirements associated with current electronic records systems. Because of staff shortages, illness, and the fact that archives is under-staffed, the work is not getting done. This is placing additional stress on an already depleted staff.

Museum

Protection of the collection through the completion of the upgrade to the museum facility in Juneau and the need for additional space for the collection is a key issue for the museum. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to 27,000 objects. Land adjacent to the current facility is available and there is an urgent need to secure this land not only for the Museum but for Archives as well.

Major BRU Accomplishments in 2001

Library

The State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries have benefited annually from \$13 million dollars in telecommunications subsidies. It is important to understand that schools are not receiving dollars, but reduced costs for access to long distance, Internet access and internal wiring. Alaska continues to rank number one in the amount of money received per student. Staff is continuing to provide training and assistance to schools, libraries and Alaskan vendors participating in this complex program.

The library answered more than 23,000 reference, research and technical questions for state agencies, the legislature, libraries statewide, and Alaskans from across the State.

The State Library offered a summer reading program to public libraries across the state, 82 libraries participated.

A weeklong training session in basic library management was held on the UAA Campus in May, 2001. Twenty participants from small libraries around the state received computer training and class sessions presented by State Library staff on the basics of library operation.

Archives

The State Archives has created several new research databases. The intent of these databases is to make more of the Archives' resources available to the public. The naturalization index, and Alaska World War I Veterans' and Pioneer Home Resident databases contain more than 11,000 names. In addition, the Archives staff has developed a database that allows researchers to view basic descriptive data on the more than 20,000 boxes in the Archives collection.

Museums

Both Museums continued to successfully compete within the vigorously competitive market for tourist dollars. From FY92 to FY2002 museum receipts have increased by 103%. In addition, the two museums attracted more than 5,600 hours of volunteer service in FY2001.

Key Performance Measures for FY2003

Measure:

the number of public inquiries and the number of governmental inquiries per dollar appropriated for library personnel costs;

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

32,295 contacts with the public includes reference questions answered, number of patrons served through the Talking Book Library, number of information and assistance contacts with libraries statewide, interlibrary loans provided and the number of library materials circulated.

Personnel cost divided by the number of public contacts equals \$62.83

Background and Strategies:

Dividing the total operating budget by number of contacts is not indicative of the cost of service as the operating budget includes the cost of books and library materials, costs for automation, bibliographic services, special collections work and preservation work and supplies. This measure is more reasonably determined by using the number of contacts with the public per dollar appropriated for library personnel. The total cost of personnel services for the Library is \$2,028,935. It should be understood this number also includes costs for those members of the staff who do not interact directly with the public, i.e. administrative support staff, catalogers, etc.

Measure:

the number of items catalogued per dollar appropriated for library services;

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

While the Library's operating budget is \$3,203,900 excluding grants, only 1.85 positions cataloged and processed library materials. Last year, as the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving staff time and expense at the local level. They cataloged and processed 1,228 books and 7,572 government documents for a total of 8,800 items. The Library's personnel cost for cataloging is \$88,323.00. The cost per item cataloged per dollar appropriated for cataloging is \$10.02.

Background and Strategies:

The staff cataloged 64 % more books and related materials than the previous year. This is a very labor intensive task. On the other hand, the number of federal government documents processed fell 33% (from 11,539 to 7,572) due to the reduction of these items in paper format. Processing federal documents is much less labor intensive than cataloging. This accounts for the increase in cataloging and processing costs over the previous year-cataloging accounted for a greater percentage of the total work load.

Measure:

what percentage of Alaskans have access to the Internet;
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

According to the Denali Commission Report released last year, 61% of Alaskan Communities (164 of 267) lack access to the internet. These are, of course, smaller remote communities. While we do not have an exact percentage of the population without internet access, the figure is estimated between 12 to 15%.

In the past year the State Library equipped 7 new libraries for internet access and provided training to staff and volunteers.

Measure:

the time taken for response to requests made via the Internet and made by voice or in writing and the personnel cost per response; and
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

The Library deals generally with two types of distance requests, interlibrary loan and reference referrals.

Interlibrary Loan has set a standard of 24 hour turnaround to process requests for other libraries and also for sending out State Library materials in response to specific requests. This standard is met 98% of the time.

Reference Referrals attempts to meet requests within 24 to 48 hours, depending upon the complexity of the request and the research required. In examining response time over a period of months we meet the goal of 48 hour response in 96% of requests.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2001.

Measure:

the percentage increase in Internet inquiries made via the library network from the previous year.
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

This is a new measure for FY 02 and statistics to address this measure had not yet been developed. The Library installed software at the beginning of FY 02 to capture this information so statistics will be available for the next budget cycle.

Measure:

the average time taken from the division's receipt of records and archives to the time that they are made available to the public;
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

In the past the staff was able to process incoming archives records at a rate of 4 cubic feet per day, and those archival records were processed within 48 hours. However, staff must now also handle electronic records issues and on-line bibliographical databases. Currently, only one staff member is devoted to archival processing, so paper records are being processed at a rate of 2 cubic feet per day.

Background and Strategies:

The Archives changed the level of Archives review from a folder by folder examination to review of the records at the box level.

Measure:

the percentage of records retained having long-term value for legal, administrative, or historical reasons;
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

The Archives does not permanently retain any records with no long term value.

Background and Strategies:

The Archives has a target of reducing agency created records by 98%, i.e. only 2% being permanently archived for legal, administrative or historical reasons. The Archives used to retain 5% but has met its 2% target since revising retention schedules several years ago.

Measure:

the percentage of current records that are reviewed and those that are destroyed if not considered necessary for long-term legal, administrative, or historical reasons; and
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

33% of records retention schedules are reviewed and brought current annually.

Background and Strategies:

The Archives instituted a continuous record schedule review several years ago. All schedules are now reviewed on a three year cycle, so at any given time, one third will have been reviewed within the last year. The staff has found that a three year cycle for schedule review is sufficient for identifying changes in administrative records creation.

Measure:

the percentage of records available electronically.
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

This is a new measure for FY 02 and statistics to address this measure are not yet available.

Measure:

the percentage of the collections on public display;
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- A 3% increase of collections on public display compared with FY2000.
- 100% of the collection is available either through existing exhibits or by appointment. At any given time
- approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

Measure:

the ratio of visitors to full-time equivalent employees and full-time volunteers;
Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- A 2% decrease in the number of visitors to full-time equivalent employees compared with FY2000.

- A 10.3% increase in the number of visitors to full-time equivalent volunteers compared with FY2000.

- A total of 84,993 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,857 to 1.

- A total of 117 volunteers provided 5,601 hours of service to the Museums—equal to 2.87 FTE volunteers.

- A total of 52,333 visitors viewed 5 Museum traveling exhibitions at 7 separate venues.

- A total of 1,890 individuals used 631 hands-on educational objects from the Museums at 53 separate schools or institutions.

- A total of 67,155 visitors viewed the Alaska State Museum.

- A total of 17,838 visitors viewed the Sheldon Jackson Museum.

Measure:

the percentage change in the number of items added to the collection;

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- A 59% decrease in the number of items added to the collection compared with FY2000.

- A total of 97 objects were added to the Museums'(ASM/SJM) collection (9 objects to the SJM collection and 88 objects to the ASM collection.)

Measure:

the percentage of items offered to the museum accepted for museum use;

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- A 7.4% decrease in the number of items offered to the museums as donations that are accepted for museum use compared with FY2000.

- A 17% increase in the number of items offered to the museums as purchase acquisitions that are acquired for museum use compared with FY2000.

- A total of 89 objects were offered to the ASM as donations with 53 of those objects accepted into the collection representing 59% of the total offered to the Museum.

- A total of 7 objects were offered to the SJM as donations with 7 of those objects accepted into the collection representing 100% of the total offered to the Museum.

- A total of 127 objects were offered to the ASM as purchase acquisitions with 35 of those objects accepted into the collection representing 28% of the total offered.

- A total of 2 objects were offered to the SJM as purchase acquisitions with 2 of those objects accepted into the collection.

Measure:

the percentage change in state cost per traveling exhibit; and

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- A 39% increase in the cost per traveling exhibit compared with FY2000.

- The Museum developed 2 traveling exhibits at a cost of \$26,509. (In FY2000, it developed one exhibit at a cost of \$9520.)

- The Museum circulated 5 traveling exhibits to 7 separate venues. The only cost is transportation between sites.

Measure:

the cost per visitor of traveling exhibits compared with static displays.

Sec .57, Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- The cost per visitor for a static exhibit is \$.29.

- The cost per visitor for a traveling exhibit is \$.25.

- The Museums developed 1 new static display in FY2001 at a cost of \$19,837.

Alaska Library and Museums
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Library	3,843.0	500.7	110.8	4,454.5	3,932.1	675.5	158.3	4,765.9	3,976.0	725.5	158.3	4,859.8
Operations												
Archives	554.3	34.3	92.5	681.1	561.4	40.0	134.2	735.6	570.3	40.0	137.0	747.3
Museum	1,337.9	40.8	0.0	1,378.7	1,383.1	60.0	22.6	1,465.7	1,422.8	60.0	0.0	1,482.8
Operations												
Totals	5,735.2	575.8	203.3	6,514.3	5,876.6	775.5	315.1	6,967.2	5,969.1	825.5	295.3	7,089.9

Alaska Library and Museums

Proposed Changes in Levels of Service for FY2003

Library Operations

\$50.0 – Increase Federal Authorization for LSTA carryover funds

Federal LSTA funds have a two year life cycle and run on an October – September fiscal year. Occasionally, a portion of one year's LSTA funds needs to be carried over into the next year's state cycle with the new LSTA funds. When this occurs, current authorization is not sufficient to allow expenditure of these combined funds in one state fiscal year.

Museum Operations

Funding change for additional authorization to receive and expend revenue collected as admission fees. Excess authorization in Statutory Designated receipts is for revenue that is not projected to be received(\$22.6). An additional (\$0.2) from Year 3 Labor Costs salary adjustment

Alaska Library and Museums

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,876.6	775.5	315.1	6,967.2
Adjustments which will continue current level of service:				
-Library Operations	43.9	0.0	0.0	43.9
-Archives	8.9	0.0	2.8	11.7
-Museum Operations	39.7	0.0	-22.6	17.1
Proposed budget increases:				
-Library Operations	0.0	50.0	0.0	50.0
FY2003 Governor	5,969.1	825.5	295.3	7,089.9